

COST VARIANCE ANALYSIS: \$7.1M

<u>WBS/PBS</u>	<u>Title</u>
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1.6.1.01/ER01	100 Area Source Remedial Action; \$1.8M
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Description and Cause: Labor and subcontract savings are being realized; savings resulted from completing the Chrome 6 plume at the 116-C-5 waste site with less volume than anticipated; reduced regulatory and administrative support requirements.

Impact: Cost underrun.

Corrective Action: Savings will be used for other environmental restoration work.

1.6.1.02/ER02	200 Area Source Remedial Action; \$0.2M
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Description and Cause: The underrun is due to efficiencies in preparing the *Hanford Prototype Barrier Treatability Study* report; efficiencies in preparing the 200 Area Assessment; and streamlining preparation of the Gable Mountain/B Pond assessment.

Impact: Cost underrun.

Corrective Action: Savings will be used for other environmental restoration work.

1.6.1.03/ER03	300 Area Source Remedial Action; \$0.6M
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Description and Cause: Subcontractor savings at the South Process Pond; reduced engineering and support requirements for 300-FF-2 Focus Feasibility Study.

Impact: Cost underrun.

Corrective Action: Savings will be used for other environmental restoration work.

1.6.1.08/ER08	Groundwater Management; \$0.2M
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Description and Cause: Labor efficiencies on pump and treat unit support; groundwater sampling underruns.

Impact: Cost underrun.

Corrective Action: Savings will be used for other environmental restoration work.

1.6.2.05/ER05	Surveillance and Maintenance; \$0.5M
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Description and Cause: Productivity savings in Radiation Area Remedial Actions (RARA) stabilization and herbicide application, and productivity savings in 100 Area surveillance and maintenance activities; offsetting overruns from additional N Area roof repair sampling, plus additional troubleshooting performed and viewing window added at the 221-U facility (Canyon Disposition Initiative project).

Impact: Cost underrun.

Corrective Action: Savings will be used for other environmental restoration work.

1.6.2.06/ER06	Decontamination and Decommissioning; \$0.7M
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Description and Cause: Labor productivity underruns and reduced sampling and analysis costs at the F Reactor ISS project; offsetting the ISS underruns are cost overruns at the 233-S decommissioning project due to spurious CAM alarms, higher than planned radiation levels, and premature failure of radiological control gloves; increased closeout costs of the C Reactor ISS roofing contractor.

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Corrective Action: Underruns at the F and DR ISS projects will allow acceleration of FY00 work; the 233-S project team continues to implement cost savings measures (the overrun has been reduced from ~22% in January to ~09% in April); Baseline Change Requests are being prepared to incorporate additional work scope on the ISS projects.

1.6.2.09/ER09 N Area Deactivation; \$0.0M

Description and Cause: Project is complete.

Impact: None

Corrective Action: None required.

1.6.3.10/ER10 ER Program Management and Support; \$0.6M

Description and Cause: Underrun reflects staff labor efficiencies.

Impact: Underrun.

Corrective Action: Savings will be used for other environmental restoration work.

1.6.4.07/ER07 Long Term Surveillance and Maintenance; \$0.0M

Description and Cause: N/A

Impact: N/A

Corrective Action: N/A

1.6.6.04/ER04 ER Disposal Facility (ERDF); \$2.0M

Description and Cause: Waste transportation and ERDF operating efficiencies due to higher volumes and the nature of waste received resulted in lower rates per ton; labor efficiencies in ERDF Cells 3 and 4 construction.

Impact: Underrun.

Corrective Action: Savings will be used for other environmental restoration work.

1.6.6.04/VZ01 Site-Wide Groundwater/Vadoze Zone Integration Project; \$0.5M

Description and Cause: Science and technology road mapping underrun; offsetting increased cost for candidate sets development.

Impact: Underrun.

Corrective Action: Savings will be used for other environmental restoration work.